

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Pike County School Corp (6445)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><i>Student Academic Achievement</i></b>	Regular Programs	\$7,098,642	\$8,646,176	\$7,766,887	\$8,721,277	22.9%	12.3%	36.47%
	Learning Disability	\$242,244	\$249,967	\$216,392	\$687,534	183.8%	217.7%	2.88%
	Instruction, Related Technology	\$558,226	\$398,919	\$397,334	\$427,146	-23.5%	7.5%	1.79%
	Vocational Education	\$303,735	\$319,446	\$307,873	\$322,079	6.0%	4.6%	1.35%
	Textbooks for Rent or Resale	\$113,338	\$117,743	\$14,275	\$316,075	178.9%	> 500%	1.32%
	Equal Opportunity At Risk	\$328,924	\$321,153	\$235,767	\$280,141	-14.8%	18.8%	1.17%
	Emotional Disabilities	\$0	\$0	\$0	\$228,171	N/A	N/A	.95%
	Remediation Testing	\$176,976	\$181,605	\$192,430	\$178,105	.6%	-7.4%	.74%
	Payments to Other Governmental Units Within State	\$712,712	\$378,838	\$1,090,808	\$133,312	-81.3%	-87.8%	.56%
	Library/Media Services	\$158,968	\$100,020	\$115,250	\$94,895	-40.3%	-17.7%	.40%
	Culturally Different	\$153,628	\$149,440	\$141,579	\$71,251	-53.6%	-49.7%	.30%
	Adult/Continuing Education Programs	\$64,621	\$69,138	\$59,320	\$62,050	-4.0%	4.6%	.26%
	Improvement of Instruction	\$98,985	\$89,171	\$105,579	\$47,996	-51.5%	-54.5%	.20%
	Summer School Programs	\$45,287	\$43,149	\$996	\$37,851	-16.4%	> 500%	.16%
	Physical Impairment	\$4,169	\$26,908	\$32,171	\$36,006	> 500%	11.9%	.15%
	Gifted And Talented	\$44,777	\$48,917	\$38,898	\$28,642	-36.0%	-26.4%	.12%
	Other Special Programs	\$26,098	\$23,675	\$17,200	\$20,549	-21.3%	19.5%	.09%
	Other Support Service, Instructional Staff	\$0	\$12,994	\$5,942	\$12,811	N/A	115.6%	.05%
	Other Vocational Education Programs	\$0	\$0	\$0	\$2,899	N/A	N/A	.01%
	Preventive Remediation	\$2,748	\$1,613	\$4,705	\$603	-78.1%	-87.2%	.0%
	<b>Total</b>	<b>\$10,134,077</b>	<b>\$11,178,873</b>	<b>\$10,743,404</b>	<b>\$11,709,393</b>	<b>15.5%</b>	<b>9.0%</b>	<b>48.97%</b>
<b><i>Student Instructional Support</i></b>	Office of The Principal	\$903,286	\$1,268,322	\$1,577,431	\$1,538,715	70.3%	-2.5%	6.44%
	Guidance Services	\$289,981	\$323,500	\$387,132	\$379,926	31.0%	-1.9%	1.59%
	Health Services	\$233,996	\$240,149	\$251,432	\$308,171	31.7%	22.6%	1.29%
	Speech Pathology and Audiology Services	\$0	\$0	\$0	\$93,601	N/A	N/A	.39%
	Psychological Services	\$0	\$0	\$0	\$73,561	N/A	N/A	.31%
	Special Education Administration	\$2,323	\$2,670	\$2,399	\$65,023	> 500%	> 500%	.27%
	<b>Total</b>	<b>\$1,429,586</b>	<b>\$1,834,642</b>	<b>\$2,218,395</b>	<b>\$2,458,997</b>	<b>72.0%</b>	<b>10.8%</b>	<b>10.28%</b>
<b><i>Overhead and Operational</i></b>	Operation and Maintenance of Plant Services	\$3,835,858	\$2,499,186	\$2,985,585	\$3,077,637	-19.8%	3.1%	12.87%
	Student Transportation	\$1,977,359	\$2,286,802	\$1,835,348	\$1,690,396	-14.5%	-7.9%	7.07%
	Food Services Operations	\$868,201	\$849,672	\$826,632	\$908,030	4.6%	9.8%	3.80%
	Executive Administration	\$464,962	\$444,438	\$523,724	\$500,671	7.7%	-4.4%	2.09%
	Fiscal Services	\$324,628	\$186,351	\$178,541	\$292,753	-9.8%	64.0%	1.22%

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Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
	Board of Education	\$59,720	\$104,546	\$41,682	\$62,509	4.7%	50.0%	.26%
	Other Food Services	\$28,972	\$50,086	\$61,198	\$52,974	82.8%	-13.4%	.22%
	Other Support Services, Central	\$15,909	\$0	\$8,343	\$17,702	11.3%	112.2%	.07%
	Other Fiscal Services	\$4,193	\$2,720	\$40,438	\$4,299	2.5%	-89.4%	.02%
	Personnel Services	\$0	\$0	\$496	\$559	N/A	12.7%	.0%
	<b>Total</b>	<b>\$7,579,803</b>	<b>\$6,423,799</b>	<b>\$6,501,988</b>	<b>\$6,607,530</b>	<b>-12.8%</b>	<b>1.6%</b>	<b>27.63%</b>
<b><i>Nonoperational</i></b>	Debt Services	\$2,007,071	\$1,973,396	\$1,974,697	\$2,061,246	2.7%	4.4%	8.62%
	Facilities Acquisition and Construction	\$503,569	\$597,684	\$221,271	\$554,549	10.1%	150.6%	2.32%
	Building Acquisition, Construction and Improvements	\$920,338	\$406,393	\$95,958	\$234,377	-74.5%	144.3%	.98%
	Athletic Coaches	\$239,414	\$200,846	\$275,577	\$186,224	-22.2%	-32.4%	.78%
	Child Care Services	\$26,663	\$27,455	\$42,725	\$56,534	112.0%	32.3%	.24%
	Veterans' Memorial Fund	\$66,301	\$77,594	\$69,850	\$36,322	-45.2%	-48.0%	.15%
	High School Band Uniforms	\$3,000	\$3,000	\$3,000	\$3,000	.0%	.0%	.01%
	Other Community Services	\$0	\$0	\$0	\$2,390	N/A	N/A	.01%
	Community Recreation	\$1,249	\$1,358	\$672	\$276	-77.9%	-59.0%	.0%
	Welfare Activities Services	\$121	\$21	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$3,767,726</b>	<b>\$3,287,747</b>	<b>\$2,683,750</b>	<b>\$3,134,918</b>	<b>-16.8%</b>	<b>16.8%</b>	<b>13.11%</b>
	<b>Grand Total</b>	<b>\$22,911,192</b>	<b>\$22,725,061</b>	<b>\$22,147,536</b>	<b>\$23,910,838</b>	<b>4.4%</b>	<b>8.0%</b>	<b>100.0%</b>